

# Agency IT Strategic Plan

Secretariat: Education

Agency Code: 215

Agency: Mary Washington College

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## Agency Profile & Strategic Direction

### Agency Mission Statement:

Mary Washington College, as a predominantly residential and primarily undergraduate, limited-enrollment institution of the liberal arts and sciences, is distinctive within the Virginia system of higher education. Emphasis upon excellence in the pursuit of liberal learning has traditionally been at the core of the College's educational philosophy. Commitment to this concept will continue in the years ahead. Building upon its traditional emphasis on liberal arts and undergraduate education, MWC has opened the James Monroe Center for Graduate and Professional Studies.

The College maintains that a broad liberal education – that is, one based upon freedom of inquiry, personal responsibility, and intellectual integrity – is the best preparation for citizenship and career. Thus the goal of the instructional and experiential program is to offer to students courses of study and co-curricular opportunities which together provide them with a sound general education, enhance their understanding of their responsibilities as citizens in the broader community, and develop the skills necessary for creative and productive lives.

To fulfill the needs and interests of citizens in the region through the most effective use of existing resources, Mary Washington College works in close cooperation with its neighboring state-supported institutions in planning and implementing new higher educational opportunities.

Instructional and experiential programs provide students a sound general education, the understanding of their responsibilities as citizens in the broader, more diverse community, and the skills necessary for creative and productive lives.

The James Monroe Center supports regional economic development, professional advancement and personal lifelong learning by providing accessible quality education. Programs are tailored to the needs of adult learners and professionals, and to the business community.

### Agency IT Vision Statement:

Create a top-quality, accessible, yet secure information environment for all College functions and provide the tools, technology, and support that enable all members of the College community to use that environment efficiently and effectively.

Total Employees: 806

Total IT Employees: 37

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## Project Selection Criteria:

Projects are selected based on at least one of four major criteria: (1) attracting and retaining the best faculty and work force, (2) developing curriculum focused on the personal and intellectual development of students, (3) providing all the necessary resources to support the College community, and (4) promoting the mission of the College.

Administrative level discussions provide initial screening of proposed projects. Approval at the administrative level is typically conceptual in nature and operational level discussions follow, including mid-management and end-user participation.

## Business Case Development:

Potential projects are analyzed for their consistency with the College's overall strategic plan, technical feasibility, benefits to MWC and the COV, customer service improvements, and continuing funding requirements.

Major stakeholders associated with the potential project hold information sessions to insure that the benefits and risks are discussed and understood prior to internal approval.

A cost-benefit analysis is performed to understand the financial impact and is combined with expected improvements of a qualitative nature to produce the business case.

## Risk Assessment Methodologies:

Risk assessments include examining the current environment, identifying quantitative and qualitative data to determine the effectiveness of current practices, understanding the risks during the transition phase, determining initial and long-term funding responsibilities and resolving funding sources, and identifying performance measures.

Risk assessment requires advance determination of preventive measures to meet major milestones in the event that risks or other obstacles occur.

## Prioritization Schema:

Priorities are based on the expected value to the College, response to changes in technology directions, life-cycle replenishment, supporting new programs and initiatives, cost effectiveness, and expanding our technology enabled environment.

The priority assigned to projects is determined by College management based on several factors, including funding ability, benefits to the College, criticality of the project, time-sensitive urgency, program expansion, and supporting the mission and direction of the College. Normally, several factors influence the priority assigned to a project.

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## Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Instruction	Efforts to provide higher education instruction and related departmental research.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Research	Efforts to provide for research that is separately budgeted or carried on in institutes or research centers.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Public Services	Efforts to provide services beneficial to individuals and groups external to the institution.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Academic Support	Efforts to provide higher education support services that directly support the institution's primary function of instruction, research, and public service.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Services	Efforts to provide support services to students.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Institutional Support	Efforts to provide operational support for the day-to-day functioning of the higher education institution (excluding physical plant operations).

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HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Operation and Maintenance of Plant	Efforts to operate and maintain physical plant facilities at institutions of higher education (excluding self-supporting enterprises and hospitals).
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Financial Assistance	Efforts to provide financial assistance to higher education students.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Financial Assistance for Educational and General Services	Efforts to provide resources for educational and general services through supplementing other activities within the system.
MANUFACTURING AND MERCANTILE SERVICES	Efforts to manage and operate production and commodity activities.	Higher Education Auxiliary Enterprises	Efforts to provide essentially self-supporting goods or services to students, faculty, and staff.

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## Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Instruction	Efforts to provide higher education instruction and related departmental research.
Key Customers			
Faculty			
Prospective Students			
Students			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Public Services	Efforts to provide services beneficial to individuals and groups external to the institution.
Key Customers			
Non-credit students			
Prospective students			
Researchers			
Small business			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Academic Support	Efforts to provide higher education support services that directly support the institution's primary function of instruction, research, and public service.
Key Customers			
Faculty			
Researchers			
Students			
Students, Faculty, and Staff			

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HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Services	Efforts to provide support services to students.
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Key Customers

Faculty

Student, faculty, staff, community

Students

HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Institutional Support	Efforts to provide operational support for the day-to-day functioning of the higher education institution (excluding physical plant operations).
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Key Customers

Alumni

Community and Visitors

Faculty

Faculty and Staff

Students

Students, faculty, staff

HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Operation and Maintenance of Plant	Efforts to operate and maintain physical plant facilities at institutions of higher education (excluding self-supporting enterprises and hospitals).
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Key Customers

Alumni

Community and Visitors

Faculty and Staff

Students

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HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Financial Assistance	Efforts to provide financial assistance to higher education students.
Key Customers Students			
MANUFACTURING AND MERCANTILE SERVICES	Efforts to manage and operate production and commodity activities.	Higher Education Auxiliary Enterprises	Efforts to provide essentially self-supporting goods or services to students, faculty, and staff.
Key Customers Students Students, faculty, staff, and community			



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## Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
Administrative services	Admissions, registration, financial aid, career services for students
Advanced and continuing education	Meet area educational needs New educational opportunities and professional development
Best Practices program	Ensure efficient and effective operations Functional user involvement
Business development	Assist new and changing businesses
Campus safety and security	Improved security for students, faculty, and staff Improved security monitoring and controls
Co-curricular programs	Increase student engagement and promote student, faculty, and staff interaction
College transitional programs	Prepare students for College
Compile James Monroe papers	Avail James Monroe documents for research
Contractual services	Competitive outsourcing Specialized applications
Cultural awareness	Building an understanding and appreciation of society
Departmental research	Intensify educational experience
Employee relations programs	Attract and retain high-quality employees Increased productivity and job satisfaction
Event management	Events for students, faculty, staff, community Improved community relations Income generation
Financial aid matching scholarships	Assist with student financial needs
Financial management	Auxiliary revenues Strengthened financial health
General Instruction	Higher graduation rates Improved retention rates Preparation for citizenship and career Well educated students

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Health Center	Health education Prevent illnesses Treat ill students locally or provide referrals
Help Desk	Assist students, faculty, staff with technical problems Improved support based on Help Desk history
Housing and student life	Enhancing student campus life and life skills
Information systems development	College-wide reporting: state reporting Development of new systems Increased and improvement of on-line institutional transactions Multiple systems interaction User and application support
Institutional research	Institutional reporting and forecasting Program assessment
Instructional technology	Development or adaptation of technology tools for use in teaching and learning context Improved student understanding and usage of technology Improved training of faculty and staff in use of technology Technology proficiency achieved
Internet Communications	Effective on-line communications Web site management and development Web-accessible applications
Library services	Accessible and usable library materials Enhanced instructional programs Strengthened research skills
Maintain grounds	Asset to the area Assists in attracting new students, faculty, staff Beautify grounds
Manage capital outlay projects	Adherence to budgets Close interaction with central government Maintain campus look and feel

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Network infrastructure	Campus network and Internet access Increased and expanded network applications and usage Infrastructure to support all communication and programs
Non-credit technology instruction	Training and certification for technical positions
Operate and maintain facilities	100% useful facilities Attractive campus environment
Residence life	Housing for students Improved life skills Residential programs
Student activities	Student engagement and interaction Talent development
Student advising and degree auditing	Assist students in meeting their educational goals
Technology proficiency	Develop skills and abilities in the information environment

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## Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for planning.

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Administrative System Implementation (EagleLink II)	05/01/2003	12/31/2006	\$4,625,000

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

There are no collaboration opportunity projects.

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## Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

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Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

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## Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Consolidate IT Location	05/01/2005	08/01/2005	\$200,000.00
Course Management System Upgrade	03/01/2004	08/01/2004	\$100,000.00
Desktop Management	07/01/2004	06/30/2005	\$60,000.00
Digital Library	07/01/2004	06/30/2006	\$430,000.00
Expand Card Access Security System	07/01/2005	06/30/2006	\$380,000.00
Facility Management System	07/01/2005	12/30/2005	\$200,000.00
Infrastructure Upgrade	07/01/2004	06/30/2005	\$325,000.00
Institution Transition to University	07/01/2004	06/30/2005	\$350,000.00
Instructional IT Enablement	07/01/2004	06/30/2006	\$700,000.00
Instructional Technology Infrastructure Initiative	07/01/2004	06/30/2006	\$400,000.00
Mobile Computing Initiative	07/01/2005	06/30/2006	\$350,000.00
Network-Based Voice Services	07/01/2004	10/01/2004	\$750,000.00
Security Initiative	07/01/2004	06/30/2005	\$100,000.00
Storage Access Network	07/01/2004	08/15/2005	\$300,000.00
Student Computer Initiative	07/01/2004	06/30/2005	\$60,000.00
Technology Refresh	07/01/2004	06/30/2006	\$400,000.00
Web Site and Content Management System	07/01/2004	06/30/2005	\$170,000.00

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## Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

Procurement Description	Planned Procurement Delivery Date	Estimated Procurement Cost
Cable TV Services - FY 2005	07/31/2004	\$60,000
Cable TV Services - FY 2006	07/01/2005	\$60,000
Consulting Services	07/01/2005	\$150,000
Mainframe Annual Maintenance	07/01	\$66,000
Site License	07/01/2004	\$200,000
Software Maintenance and Support	07/01/2004	\$59,000

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.